

### A-3. Total District - Detail Functions

Number of Pupils 3,299	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 39,527,736	\$ 11,982	100.0%
<b>Instruction</b>	100	\$ 21,476,896	\$ 6,510	54.3%
Face-to-Face Teaching	110	\$ 20,831,943	\$ 6,315	52.7%
Instructional Teachers	111	18,351,074	5,563	46.4%
Substitutes	112	760,034	230	1.9%
Instructional Paraprofessionals	113	1,720,834	522	4.4%
Classroom Materials	120	\$ 644,953	\$ 195	1.6%
Pupil-Use Technology & Software	121	102,359	31	0.3%
Instructional Materials, Trips & Supplies	122	542,594	164	1.4%
<b>Instructional Support</b>	200	\$ 4,179,465	\$ 1,267	10.6%
Pupil Support	210	\$ 1,783,787	\$ 541	4.5%
Guidance & Counseling	211	550,125	167	1.4%
Library & Media	212	366,947	111	0.9%
Extracurricular	213	341,187	103	0.9%
Student Health & Services	214	525,527	159	1.3%
Teacher Support	220	\$ 125,030	\$ 38	0.3%
Curriculum Development	221	2,603	1	0.0%
In-Service, Staff Development & Support	222	122,427	37	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 2,270,648	\$ 688	5.7%
Program Management	231	545,700	165	1.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,724,947	523	4.4%
<b>Operations</b>	300	\$ 5,426,876	\$ 1,645	13.7%
Non-Instructional Pupil Services	310	\$ 2,688,345	\$ 815	6.8%
Transportation	311	1,934,293	586	4.9%
Food Service	312	753,212	228	1.9%
Safety	313	840	0	0.0%
Facilities	320	\$ 2,347,174	\$ 711	5.9%
Building Upkeep, Utilities & Maintenance	321	2,347,174	711	5.9%
Business Services	330	\$ 391,357	\$ 119	1.0%
Data Processing	331	45,254	14	0.1%
Business Operations	332	346,103	105	0.9%
<b>Other Commitments</b>	400	\$ 4,800,623	\$ 1,455	12.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 4,800,623	\$ 1,455	12.1%
Parochial, Pvt, Charter & Public Pass Through	431	3,765,735	1,141	9.5%
Retiree Benefits & Other	432	966,494	293	2.4%
Enterprise/Community Service Operations	433	68,394	21	0.2%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 3,643,877	\$ 1,105	9.2%
School Management	510	\$ 2,026,047	\$ 614	5.1%
Principals & Assistant Principals	511	1,241,524	376	3.1%
School Office	512	784,522	238	2.0%
Program / Operations Management	520	\$ 490	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	490	0	0.0%
District Management	530	\$ 1,617,340	\$ 490	4.1%
Superintendent & School Board	531	1,366,778	414	3.5%
Legal	532	250,562	76	0.6%